



**LOUISIANA
DEPARTMENT OF TRANSPORTATION
AND DEVELOPMENT**

FIVE YEAR STRATEGIC PLAN
Fiscal Years 2006 through 2011

Louisiana Department of Transportation & Development

Vision

To be the leader in transportation and water resources by exceeding customer expectations.

Mission

To enhance quality of life and foster economic growth by managing resources, planning, improving safety, preserving and operating infrastructure and advancing mobility and access, all in an environmentally-sensitive manner.

Philosophy

LA DOTD exists to serve the transportation and water resources needs of the public. We are committed to teamwork, quality, integrity, professionalism, innovation and excellence in serving our customers.

EXECUTIVE LEVEL GOALS

- 1. FOSTER INSTITUTIONAL CHANGE FOR THE EFFICIENT AND EFFECTIVE MANAGEMENT OF PEOPLE, PROGRAMS AND OPERATIONS THROUGH INNOVATION AND DEPLOYMENT OF APPLICABLE TECHNOLOGIES**
- 2. PROVIDE A SAFE TRANSPORTATION AND FLOOD CONTROL INFRASTRUCTURE TO PROTECT LIVES AND PROPERTY**
- 3. PROVIDE STRATEGIC DIRECTION FOR A SEAMLESS MULTIMODAL TRANSPORTATION SYSTEM AND FOR THE STATE'S WATER RESOURCES**
- 4. PRESERVE THE STATE TRANSPORTATION AND WATER RESOURCES INFRASTRUCTURE**
- 5. PROVIDE FOR THE EFFECTIVE AND EFFICIENT OPERATION OF THE TRANSPORTATION NETWORK AND WATER RESOURCE SYSTEMS**
- 6. IMPROVE TRANSPORTATION MOBILITY AND ACCESS**

1. ADMINISTRATION

1.1 SECRETARY'S OFFICE

Authorized positions (20)

Program Authorization: L.R.S. 36:504

Mission: To provide administrative direction and accountability for all programs under the jurisdiction of the Department of Transportation and Development (DOTD), and to provide related communications between the department and other government agencies, the transportation industry, and the general public and to foster institutional change for the efficient and effective management of people, programs and operations through innovation and deployment of advanced technologies.

Program Description: Responsible for the overall direction and policy setting of the department.

Goal: (Administration Program) Provide that level of administrative direction and leadership which will ensure that subordinate DOTD programs are managed so as to provide the optimum benefits and services to the public within the constraints of available funding and applicable regulations

1.1.1 OBJECTIVE: Improve DOTD's image and credibility as reflected by an annual customer satisfaction survey

STRATEGIES:

- 1.1.1.1 Establish, disseminate and implement agency communications plan to improve customer satisfaction
 - 1.1.1.1.1 Public Affairs Office will formalize communications plan/strategy in brochure format and distribute to all employees
 - 1.1.1.1.2 Keep travelers informed of road work
 - 1.1.1.1.3 Enhance and improve web site by implementing and regularly maintaining one travel map showing road construction, traffic congestion and accidents/incidents on any given route
 - 1.1.1.1.4 Increase timeliness, frequency and quality of media interactions through trained district media liaisons
 - 1.1.1.1.5 Increase usage of "on the road" travel information like dynamic message boards, MAP's, Intelligent Information System/511, toll-free district telephone numbers, maps in rest areas, etc.
- 1.1.1.2 Improve DOTD status in local communities
 - 1.1.1.2.1 Better inform community members and organizations of highway projects, activities and benefits by generating more interest in public meetings, fostering realistic customer expectations in line with resources, developing public information plans prior to start-up of construction projects and utilizing existing marketing materials like 511, Intelligent Transportation System, etc
 - 1.1.1.2.2 Deliver consistent messages by establishing a speakers bureau, developing and providing access to key messages/power point presentations, soliciting speaking engagement, responding to negative coverage via letters/follow ups with reporters
- 1.1.1.3 Improve relationship with media
 - 1.1.1.3.1 Make information easily/readily available by investigating automated email notifications, responding to media requests in professional/timely manner and establishing web media room with press releases, project/program information, photos, etc.

- 1.1.1.4 Improve relationship with elected officials
 - 1.1.1.4.1 Notify in advance of projects, keep informed of status, conduct ground-breaking and ribbon-cutting ceremonies to share credit, publicize accomplishments through Annual Reports, quarterly performance indicator reports, report cards, Commuter Lines, news releases, etc.
- 1.1.1.5 Enhance internal communications
 - 1.1.1.5.1 Keep employees informed of project/Secretary's messages via Intranet memo or events board, publicize projects/policies in newsletters and staff meetings, keep key officials up to date on newspaper articles, national issues via internet
- 1.1.1.6 Improve timeliness and effectiveness of interaction with customers
 - 1.1.1.6.1 Increase customer-focus awareness by emphasizing in newsletters and staff meetings; provide telephone skills/customer service training; respond to customer inquiries within three working days; establish on web site FAQ's, fact sheets on popular topics like ITS, setting speed limits/installing traffic signals, school zones, KEY facts about DOTD; develop brochures and marketing campaigns for special projects/programs
- 1.1.1.7 Build stronger partnerships with partners
 - 1.1.1.7.1 Determine level and effectiveness of relationships with FHWA, MPO's, other state agencies, etc., and establish and deploy means to improve
 - 1.1.1.7.2 Improve business transactions on web site
 - 1.1.1.7.3 Improve user-friendliness of business pages (truck permits, publications, bid lettings, access to manuals, publications, RFP's for consultants, contractors, etc.)

PERFORMANCE INDICATOR:

Quality: Results of the annual customer satisfaction survey

1.2 MANAGEMENT & FINANCE

Authorized Positions (259)

Program Authorization: L.R.S. 36:501

Program Description: Provide support services including accounting, budget, purchasing, personnel, program analysis, grants management and other management services; includes legal work, including most attorney professional service contracts.

Mission: To specify, procure, and allocate resources necessary to support the mission of DOTD.

Goal: Provide department-wide coordination, personnel, and basic resources which are essential to the accomplishment of the department=s mission, at minimum cost.

1.2.1 OBJECTIVE: To attract, develop and retain a qualified, motivated, and diverse workforce by reducing the overall vacancy rate department-wide to 1% or less

STRATEGIES:

- 1.2.1.1 Provide management with tools/systems to attract a qualified and diverse pool of applicants
- 1.2.1.2 Establish HR programs/policies to motivate employees to achieve high performance levels
- 1.2.1.3 Retain a high quality workforce

PERFORMANCE INDICATOR:

Outcome: Percentage vacancy rate department-wide

1.2.2 OBJECTIVE: Establish a culture of lifelong learning / professional development

STRATEGIES:

- 1.2.2.1 Provide training courses through Civil Service, LTRC and internally that meets the needs of the workforce
- 1.2.2.2 Encourage participation in training courses by providing monetary rewards for achieving certifications, licenses, etc.
- 1.2.2.3 Continue to reimburse employees for completed coursework that directly contributes to the skill level necessary to effectively and efficiently accomplish their job duties.

PERFORMANCE INDICATOR:

Outcome: Percent of employees that acquire at least 15 hours of training per year

1.2.3 OBJECTIVE: To optimize the department's administrative costs

STRATEGIES:

- 1.2.3.1 Identify opportunities for cost reductions within the operating budget
 - 1.2.3.1.1 Analyze the operating budgets for each Division
 - 1.2.3.1.2 Identify positions that can be eliminated or consolidated
 - 1.2.3.1.3 Analyze supply and travel budgets
 - 1.2.3.1.4 Analyze consultant contracts
 - 1.2.3.1.5 Identify ways to reassign operations costs to other budgets
 - 1.2.3.1.6 Identify costs attributed to highway projects that can be funded from other sources

PERFORMANCE INDICATORS:

Outcome: Percentage of Administrative costs to the total budget, including construction and maintenance expenditures

1.2.4 OBJECTIVE: Implement innovative financing techniques to fund needed highway construction projects

STRATEGIES:

- 1.2.4.1 Identify innovative financing techniques
 - 1.2.4.1.1 Research bonding opportunities, Federal Government loans, tolls, etc.
 - 1.2.4.1.2 Evaluate successful techniques used by other state DOTs
 - 1.2.4.1.3 Through the Louisiana Transportation Authority (LTA), work with state Metropolitan Planning Organizations (MPOs) to identify projects with local support
 - 1.2.4.1.4 Explore the possibility of new taxes, either locally or statewide
- 1.2.4.2 Identify projects that would be suited for innovative financing
 - 1.2.4.2.1 Capacity Projects
 - 1.2.4.2.2 Rest Areas
 - 1.2.4.2.3 Toll Roads
- 1.2.4.3 Develop plan for utilizing innovative financing for selected projects
 - 1.2.4.3.1 Through the LTA, select the projects for innovative financing.
 - 1.2.4.3.2 Develop the project through Stage 2 of the Project Delivery Process
 - 1.2.4.3.3 Retain the services of appropriate consultants to prepare the plan of financing
 - 1.2.4.3.4 Develop the timetable for implementation
- 1.2.4.4 Obtain approvals for project(s)
 - 1.2.4.4.1 Conduct necessary public meetings
 - 1.2.4.4.2 Solicit Bond Commission concurrence
 - 1.2.4.4.3 If necessary, obtain approvals from FHWA, rating agencies, etc.
- 1.2.4.5 Implement the projects utilizing innovative financing techniques

PERFORMANCE INDICATORS:

Outcome: Number of projects implemented during the year utilizing innovative financing techniques

1.2.5 OBJECTIVE: Limit the number of open expropriation suits

STRATEGIES:

- 1.2.5.1 Identify opportunities for working with the Real Estate section on the acquisition process to promote amicable acquisition of property.
- 1.2.5.2 Review acquisition projects monthly with the Real Estate section to identify acquisition issues
- 1.2.5.3 Work with the Real Estate section to resolve acquisition issues prior to the need for expropriation.
- 1.2.5.4 Close at least as many expropriation suits as are filed annually.
- 1.2.5.5 Set cases for trial within one year of the date that response is filed if discovery is complete.
- 1.2.5.6 Establish abandonment date for all suits with a response.
- 1.2.5.7 Close abandoned suits within 90 days of judgment of abandonment.
- 1.2.5.8 Monitor projects quarterly for completion on suits without responses
- 1.2.5.9 Notify property owner of completion within 90 days of receipt of completion notice.

PERFORMANCE INDICATOR:

Outcome: Number of open expropriation suits

1.2.6 OBJECTIVE: To improve internal customer satisfaction in the procurement process by continuing to reduce the length of time between receipt of Purchase Requisition and release of Purchase Order.

STRATEGIES:

- 1.2.6.1 Closely monitor and track purchase requisitions bid by the Procurement Section in order to minimize delays in the procurement cycle.
- 1.2.6.2 Convert manual data to electronic data to more effectively and efficiently capture bid cycle

information.

- 1.2.6.3 Keep internal customers informed on any delays which occur in the bid process.
- 1.2.6.4 Continue to train internal customers in the procurement process in order to minimize delays resulting from insufficient bid data.
- 1.2.6.5 Continue to keep the internet procurement website updated as procurement regulations change in order to provide a constant source of reference for Districts/Sections.
- 1.2.6.6 Promptly post bid notices to procurement website allowing Districts/Section to monitor progress of their Purchase Requisitions.

PERFORMANCE INDICATOR:

Outcome: Reduce the cycle time in comparison to FY 03-04

1.2.7 OBJECTIVE: To provide a safe, clean and efficient work environment to support the mission of the D.O.T.D.

STRATEGIES:

- 1.2.7.1 Closely monitor custodial contract with Prison Enterprises by conducting monthly joint inspections with representative from Prison Enterprises
- 1.2.7.2 All Facility Services employees must complete 8 hours of trades-skills training and 4 hours of customer service training per year
- 1.2.7.3 Closely monitor the food service contract by conducting monthly inspections of the kitchen and serving area with a representative of the food service contractor
- 1.2.7.4 Implement a computerized maintenance management system (CMMS)
- 1.2.7.5 Provide monthly reports to Management
- 1.2.7.6 Implement and manage the computerized energy management system for the Headquarters complex

PERFORMANCE INDICATOR:

Outcome: Percent of customers surveyed within the Headquarters' Complex that indicate the Facility Services Department (including Food Service) meets or exceeds expectations.

Outcome: Results of the annual inspection by the State Fire Marshall
Outcome: Results of the annual State safety inspection required by DOA.

1.2.8 OBJECTIVE: To provide department-wide technology resources which enhance the effectiveness of department personnel

STRATEGIES:

- 1.2.8.1 Provide reliable and highly available enterprise production systems
- 1.2.8.2 Provide reliable and highly available department-wide wide area (WAN) and local area network (LAN) service and capacity
- 1.2.8.3 Provide reliable and highly available department-wide e-mail service
- 1.2.8.4 Provide reliable and highly available data integrity, capacity, and backup
- 1.2.8.5 Provide reliable and highly available internet/Intranet service and capacity

PERFORMANCE INDICATOR:

Outcome: Availability of technology resources

1.2.9 OBJECTIVE: To provide a secure environment for computer operations

STRATEGIES:

- 1.2.9.1 Provide enterprise-wide antivirus solution
- 1.2.9.2 Provide enterprise-wide Internet firewall protection
- 1.2.9.3 Provide secure and safe remote access to department resources
- 1.2.9.4 Provide timely security patch and fix deployment for enterprise resources

PERFORMANCE INDICATOR:

Outcome: No downtime or negative impact to DOTD computer resources due to infections from viruses, worms, denial of service or other malicious activity

1.2.10 OBJECTIVE: To produce an audit product that is accurate, pertinent, reliable, and can be acted upon.

STRATEGIES:

1.2.10.1 Plan audits on a quarterly basis.

1.2.10.1.1 Develop a plan of audit work to be completed and submit to Management by the second workday of the quarter

1.2.10.1.2 Budget 85% of available man-hours during the quarter to perform the audits

1.2.10.1.3 Provide the department to be the audited with a proposed schedule for the audit and the report that follows

1.2.10.1.4 Issue 95% of all reports within 180 days from the beginning of the assignment.

1.2.10.2 Obtain feedback from the department that underwent the audit.

1.2.10.2.1 Send out survey to obtain post audit feedback on the effectiveness of the process.

1.2.10.3 As Audit Coordinator, assist the Office of the Legislative Auditor (OLA) in any and all audits of the Department, as needed.

1.2.10.3.1 Address the majority of OLA requests for assistance/information before these require the involvement of higher management.

PERFORMANCE INDICATOR:

Outcome: Percentage of reports issued within 180 days of the beginning of the assignment

Outcome: Results of the follow up survey

Outcome: Results of the Legislative Auditor

2. OFFICE OF PUBLIC WORKS AND INTERMODAL TRANSPORTATION

2.1 Water Resources and Intermodal

Authorized Positions (48)

Program Authorization: Directive of the Governor, Louisiana Revised Statutes Title 38: R.S. 38:2; R.S. 36:508; R.S. 41:51; R.S. 38:21- 38:28; R.S. 38:281-38:513; R.S. 38:90.1-38:90.16; R.S. 34:3451-34:3463; R.S. 38:5; R.S. 38:3094; R.S. 38:30-38:34; R.S. 38:3091.1; R.S. 38:2226; R.S. 38:3098-3898.8; R.S. 38:3096(C); R.S. 38:3091.8; R.S. 38:1-38:19; R.S. 38:508-38:509; R.S. 38:90.4(A)(B)(C); R.S. 38:91; PL 566; Section 60.25 of CFR 44; PL 104-303.

Program Description: This program plans, develops, and manages the State's water resources in order to provide for future human and economic development needs.

Mission: The mission of this program is to provide for the effective administration and implementation of projects relating to controlling, developing, conserving and protecting Louisiana=s water resources to meet the current and future needs of the citizens of the state.

Goal: Provide for the effective and efficient operation of the transportation network and water resources systems

2.1.1 OBJECTIVE: Prepare a statewide plan for the development of the State's water resources

STRATEGIES:

- 2.1.1.1 Contract for development of the master plan
 - 2.1.1.1.1 Select consultant, negotiate fees and execute contract
 - 2.1.1.1.2 Provide consultant oversight for the development of Task 1 of the plan
 - 2.1.1.1.3 Review and acceptance of Task 1 of the plan
 - 2.1.1.1.4 Provide consultant oversight for the development of Task 2,3,4 and 5
 - 2.1.1.1.5 Review and acceptance of Task 2, 3, 4 and 5 of the plan

PERFORMANCE INDICATOR:

Outcome: Number of Statewide water resources plan milestones completed

2.1.2 OBJECTIVE: Enhance the flood control program by preparing and implementing a plan to reduce the unfunded need by 10% per year beginning July 2006

STRATEGIES:

- 2.1.2.1 Revise SWFC program to put emphasis on outside investments
 - 2.1.2.1.1 Review and evaluate statutes, rules , regulations and procedures to determine needed revisions
 - 2.1.2.1.2 Draft necessary revisions
 - 2.1.2.1.3 Hold public meetings to obtain input
 - 2.1.2.1.4 Respond to public comments and revise as necessary
 - 2.1.2.1.5 Publish rules in State Register
 - 2.1.2.1.6 Educate potential sponsors

PERFORMANCE INDICATOR:

Outcome: Number of milestones completed

- 2.1.3 OBJECTIVE: Increase participation in Federal Emergency Management Agency (FEMA) Community Rating System (CRS) so that not less than 80% of flood insurance policyholders receive insurance rate reductions by June 2008**

STRATEGIES:

- 2.1.3.1 Promote activities and projects eligible for CRS points
 - 2.1.3.1.1 Educate community leaders on procedures for updating the flood maps to reflect flood control improvements that are completed
 - 2.1.3.1.2 Conduct seminars to educate local government officials on eligible activities
 - 2.1.3.1.3 Promote Dam Safety Program for FEMA certification

PERFORMANCE INDICATOR:

Outcome: Percentage of flood insurance policyholders receiving insurance rate reductions

- 2.1.4 OBJECTIVE: To develop and implement a management system for water resources infrastructure preservation.**

STRATEGIES:

- 2.1.4.1 Determine condition, improvement and/or remedial actions required for dams and levee structures
 - 2.1.4.1.1 Compile a list of deficiencies
 - 2.1.4.1.2 Determine repair cost
- 2.1.4.2 Develop system for oversight and guidance of various preservation efforts
 - 2.1.4.2.1 Develop methodology for prioritizing improvements/remedial actions
 - 2.1.4.2.2 Identify potential funding sources
 - 2.1.4.2.3 Determine required level of resources to adequately address preservation needs
- 2.1.4.3 Implement infrastructure plan
 - 2.1.4.3.1 Rehabilitate water resources infrastructure under DOTD responsibility
 - 2.1.4.3.2 Recommend rehabilitation of water resources infrastructure to responsible governing agency
 - 2.1.4.3.3 Prepare an annual report of accomplishments and unaddressed needs

- 2.1.4.4 Develop a plan, in conjunction with our partners, to modify federal legislation to provide a cost share funding for rehabilitation and/or replacement of federally funded infrastructure
 - 2.1.4.4.1 Develop a coalition with other states to co-sponsor proposed legislation
 - 2.1.4.4.2 Develop proposed legislation
 - 2.1.4.4.3 Submit proposed legislation to congressional delegation

PERFORMANCE INDICATORS:

Outcome: Number of milestones completed

2.1.5 OBJECTIVE: Enhance the Port Program to put greater emphasis on private and other investments and insure impacts are not adverse

STRATEGIES

- 2.1.5.1 Determine changes necessary to put greater emphasis on non-program investment
 - 2.1.5.1.1 Review and evaluate statutes, rules and regulations to determine needed revisions
 - 2.1.5.1.2 Draft necessary revisions
 - 2.1.5.1.3 Hold public meetings to obtain input
 - 2.1.5.1.4 Respond to public comments and revise as necessary
 - 2.1.5.1.5 Publish rules in State Register
 - 2.1.5.1.6 Update procedures for funded projects
 - 2.1.5.1.7 Educate potential sponsors
- 2.1.5.2 Minimize adverse impacts of port improvements by requiring traffic study impact
 - 2.1.5.2.1 Require traffic impact study for all proposed projects that may have adverse impacts
 - 2.1.5.2.2 Require that ports obtain comments from MPO's, RPC's, etc
- 2.1.5.3 Determine existing capacity and utilization rate of each operational project
 - 2.1.5.3.1 Identify scope of work: to collect data from all operating ports related to facilities and performance; to create a database for analysis; to identify capacities, utilization and opportunities for improvement (list of projects for each port)

- 2.1.5.3.2 Determine contract cost and funding sources
- 2.1.5.3.3 Obtain authorization to contract for services and RFP
- 2.1.5.3.4 Request proposals to determine capacity and utilization of each operating port
- 2.1.5.3.5 Contract for services
- 2.1.5.3.6 Administer the contract
- 2.1.5.3.7 Assist ports in developing projects

PERFORMANCE INDICATOR:

Outcome: Number of milestones completed

2.1.6 OBJECTIVE: Develop and Implement Statewide Rail System Program

STRATEGIES:

- 2.1.6.1 Develop a funding strategy to provide a minimum of \$2.5 million annually to execute the Statewide Rail Transportation System Program
 - 2.1.6.1.1 Continue to provide a commissioner and financially support the operations and studies of the Southern Rapid Rail Transit Connection
 - 2.1.6.1.2 Update the "Louisiana Passenger/Commuter Rail Service Master Plan"
 - 2.1.6.1.3 Evaluate rail connectivity at Louisiana ports and formulate projects to improve rail-water connectivity

PERFORMANCE INDICATOR:

Outcome: Number of projects completed

2.1.7 OBJECTIVE: Develop a Statewide Marine Transportation System MTS Plan for Louisiana's navigable waterways

STRATEGIES:

- 2.1.7.1 Describe Louisiana's marine navigable waterway systems
 - 2.1.7.1.1 Assess the needs of Louisiana's inland waterway systems
 - 2.1.7.1.2 Establish a partnership with U.S. Army Corps of Engineers, U.S. Coast Guard, and the U.S. Maritime Administration in support of the maintenance and improvement of Louisiana's waterways

PERFORMANCE INDICATOR:

Outcome: Development of the plan

2.2 Aviation

Authorized Positions

(12)

Program Authorization: L.R.S. 36:507(A) and L.R.S. 2:802

Program Description: This program is responsible for airport and aviation safety, regulation, and capital improvement

Mission: The Aviation Program has overall responsibility for management, development, and guidance for Louisiana=s aviation system of over 650 public and private airports and heliports. The Program=s clients are the Federal Aviation Administration (FAA) for whom it monitors all publicly owned airports within the state to determine compliance with federal safety and operational requirements; airport owners (generally cities, parishes, or state agencies) to whom it provides guidance, oversight, and capital improvement grants; and aviators and the general public for whom it regulates airports and provides airways lighting and electronic navigation aides to enhance both flight and ground safety.

Goal: To continue to have a safe, modern, well-managed system of airports which provides convenient and efficient access to the state for tourism, commerce, industrial interests, and recreation? To continually modernize the state=s public airports to meet the changing needs of the aviation community and the general public.

2.2.1 OBJECTIVE: Enhance aviation safety by reducing the number of major safety violations.

STRATEGIES:

- 2.2.1.1 Enhance safety of general aviation airports
 - 2.2.1.1.1 Inspect each public use airport a least once per year
 - 2.2.1.1.2 Re-inspect airports with major write-ups to insure correction of deficiencies
 - 2.2.1.1.3 Encourage airports to participate in the General Aviation and Reliever Airport Maintenance Program

PERFORMANCE INDICATOR:

Outcome: Number of major violations annually

2.2.2 OBJECTIVE: Enhance infrastructure at public-owned General Aviation (GA) airports by increasing the number of airports with an average Pavement Condition Index (PCI) of 70 and increasing the number of airports with lighting systems meeting state standard.

STRATEGIES:

- 2.2.2.1 Improve the condition of runways, taxiways and aprons
 - 2.2.2.1.1 Encourage airports to participate in the General Aviation and Reliever Airport Maintenance Program
 - 2.2.2.1.2 Work to increase state funding for the Aviation Needs and Project Priority Program so that more infrastructure capital improvements projects can be initiated.
 - 2.2.2.1.3 Re-evaluate PCI's of all public owned/public use airport's runways, taxiways and aprons.
- 2.2.2.2 Improve airport lighting
 - 2.2.2.2.1 Re-evaluate all general aviation airport lighting systems
 - 2.2.2.2.2 Work to increase state funding for the Aviations Needs and Project Priority Program so that more lighting projects can be initiated

PERFORMANCE INDICATORS:

Outcome: Number of airports with an average pavement PCI of 70 or higher

Outcome: Number of airports with lighting systems meeting state standard.

2.2.3 OBJECTIVE: To enhance operational aids at publicly-owned general aviation airports by increasing the number/quality of available radio/electronic pilot aids.

STRATEGIES:

2.2.3.1 Improve communication/navigation aids to pilots through the Aviation Needs and Priority Program

2.2.3.2 Encourage General Aviation airports to participate in the General Aviation and Reliever Airport Maintenance Program

2.2.3.3 Re-evaluate all general aviation radio/electronic pilot aids every four years

PERFORMANCE INDICATOR:

Outcome: Additional number of upgraded radio/electronic pilot aids

Public Transportation

Authorized Positions

(13)

Program Authorization: L.R.S. 36:501(c)

Program Description: Manages the state's programs for rural public transportation and metropolitan area transit planning. Most of this budget is financed with federal funds and passed through to local agencies for capital and operating assistance for public transit systems serving the general public, elderly and disabled persons, and for metropolitan area planning organizations. The program is also responsible for the administration of certain federal railroad funds.

Mission: The Public Transportation Section has two distinct missions. The first is to improve public transit in all areas of the State so that Louisiana's citizens may enjoy an adequate level of personal mobility regardless of geographical location, physical limitation or economic status. The second is to retain, expand and/or improve passenger/commuter/freight rail services statewide.

Goal: To provide Louisiana with an economical efficient and effective transit systems to provide seamless intermodal connections throughout the state

2.2.4 OBJECTIVE: To develop a plan for safety guidance/procedures for the Public Transportation Safety Program.

STRATEGIES:

2.2.4.1 Oversee development of Transit Agencies' Safety/Security Plans.

2.2.4.1.1 Develop system to report, collect, track and mitigate accidents/incidents

2.2.4.1.2 Conduct safety reviews

PERFORMANCE INDICATOR:

Outcome: Number of milestones completed

2.2.5 Objective: To develop and implement a maintenance management system.

STRATEGIES:

- 2.2.5.1 Develop computerized maintenance management system
 - 2.2.5.1.1 Update inventory and condition of FTA funded vehicles in fleet
 - 2.2.5.1.2 Review/finalize design and initiate development of system
- 2.2.5.2 Implement fleet management system
 - 2.2.5.2.1 Test and debug system
 - 2.2.5.2.2 Develop and conduct a series of workshops to train agencies
 - 2.2.5.2.3 Develop and monitor reports to determine agency compliance and provide feedback
- 2.2.5.3 Determine Benefits and effectiveness of program
 - 2.2.5.3.1 Compile and distribute quarterly reports on system performance
 - 2.2.5.3.2 Survey agencies to determine additional needs
- 2.2.5.4 Modify/Enhance maintenance management system
 - 2.2.5.4.1 Implement modifications and/or enhancements
 - 2.2.5.4.2 Develop and conduct a series of workshops to train agencies
 - 2.2.5.4.3 Provide feedback to agencies

PERFORMANCE INDICATOR:

Outcome: Number of milestones completed

OFFICE OF ENGINEERING

2.3 Planning & Programming

Authorized Positions

(88)

Program Authorization: L.R.S. 36:507 and Title 48

State Statute: L.R.S. 48:228 through R. S. 48:233, both inclusive.

Federal Statute: H.R. 2400, Transportation Equity Act for the 21st Century.

Program Description: This program is responsible for long range transportation planning and for the development of the department's construction program

Mission: Provide strategic direction for a seamless, multimodal transportation system.

Goal: To determine the preservation, safety and expansion short-term and long-range needs of the state's transportation system and recommend to the Legislature projects and priorities to implement those plans.

2.3.1 Objective: To streamline the planning and environmental process

STRATEGIES:

- 2.3.1.1 Establish meaningful NEPA/Section 404 Merger Process in Louisiana
 - 2.3.1.1.1 Develop work plan for achieving NEPA/Section 404 Memorandum of Agreement
 - 2.3.1.1.2 Establish interagency NEPA/Section 404 Committee
 - 2.3.1.1.3 Host first Interagency NEPA/Section 404 Committee meeting
 - 2.3.1.1.4 Draft Interagency MOA to merge NEPA/Section 404
 - 2.3.1.1.5 Finalize MOA to merge NEPA/Section 404
- 2.3.1.2 Establishment of a statewide GIS Environment Database
 - 2.3.1.2.1 Research and identify hurdles to establishing Statewide GIS Environmental Database
 - 2.3.1.2.2 Develop work-plan for achieving Statewide GIS Environmental database

PERFORMANCE INDICATOR: Number of milestones completed

2.3.2 OBJECTIVE: Take steps to reduce fatalities on the State Highway System

STRATEGIES:

- 2.3.2.1 Take steps to reduce fatalities due to roadway departures
 - 2.3.2.1.1 Develop a system to track roadway departure crashes
 - 2.3.2.1.2 Implement the system to track fatal roadway departure crashes
 - 2.3.2.1.3 Identify crash locations and corridors involving roadway departures
 - 2.3.2.1.4 Develop countermeasures to keep vehicles on roadway
 - 2.3.2.1.5 Program \$25 million of highway safety construction projects each year including countermeasures to reduce roadway departures and improve roadway safety
 - 2.3.2.1.6 Manage the Department's Annual Highway Safety Program
- 2.3.2.2 Take steps to reduce intersection fatalities
 - 2.3.2.2.1 Develop a system to track intersection related fatalities
 - 2.3.2.2.2 Implement the system to track intersection related fatalities
 - 2.3.2.2.3 Identify crash locations and corridors involving intersection related fatalities
 - 2.3.2.2.4 Develop countermeasures to reduce intersection crashes
 - 2.3.2.2.5 Program \$25 million of highway safety improvement projects each year including intersection improvements
 - 2.3.2.2.6 Manage the Department's Annual Highway Safety Program
- 2.3.2.3 Take steps to reduce pedestrian fatalities
 - 2.3.2.3.1 Develop a system to track pedestrian fatalities
 - 2.3.2.3.2 Implement the system to track pedestrian fatalities
 - 2.3.2.3.3 Identify crash locations and corridors involving pedestrian fatalities
 - 2.3.2.3.4 Develop countermeasures to reduce pedestrian crashes
 - 2.3.2.3.5 Program \$25 million of highway improvement projects each year including projects to improve pedestrian safety
 - 2.3.2.3.6 Manage the Department's Annual Highway Safety Program

- 2.3.2.4 Take steps to reduce railroad crossing fatalities
 - 2.3.2.4.1 Identify public highway-rail grade crossings in need of improvement
 - 2.3.2.4.2 Develop countermeasures to reduce highway-rail grade crossing crashes
 - 2.3.2.4.3 Program \$8 million of highway-rail grade crossing safety improvement projects each year
 - 2.3.2.4.4 Manage the Department's Annual Highway-Rail Grade Crossing Safety Program
 - 2.3.2.4.5 Provide funding to Louisiana Operation Lifesaver
 - 2.3.2.4.6 Provide Operation Lifesaver presentations to other organizations
- 2.3.2.5 Take steps to reduce work zone fatalities
 - 2.3.2.5.1 Implement the recommendations from the Work Zone Safety Task Force Report
 - 2.3.2.5.2 Provide Work Zone training classes to DOTD/Contractor/Consultant personnel
 - 2.3.2.5.3 Develop a public information program for National Work Zone Awareness Week
- 2.3.2.6 Work cooperatively and in partnership with the FHWA, LHSC, LSP, NHTSA and the FMCSA to develop and promote traffic safety programs involving engineering, educations and enforcement
- 2.3.2.7 Develop, implement and fund statewide traffic safety public information/education/awareness campaigns
 - 2.3.2.7.1 Attend state and local safe community and traffic safety committee meetings
 - 2.3.2.7.2 Distribute traffic safety information materials (brochures, press releases, data, etc)
 - 2.3.2.7.3 Serve as an informational source for highway safety legislation, especially the open container and repeat offender legislation
 - 2.3.2.7.4 Host a statewide Traffic Safety Summit involving all traffic safety partners
 - 2.3.2.7.5 Participate in the AASHTO lead state initiative in the suspended drivers license emphasis area
- 2.3.2.8 Improve the quality of traffic crash data
 - 2.3.2.8.1 Fund GPS units for police to locate crashes in the large urban areas
 - 2.3.2.8.2 Develop a contract for data entry
 - 2.3.2.8.3 Initiate a contract for data entry
 - 2.3.2.8.4 Produce the Louisiana Traffic Records Data Report
 - 2.3.2.8.5 Provide DOTD project managers with the necessary safety data to ensure that safety improvements are considered in each project

PERFORMANCE INDICATOR:

Outcome: Number of action steps completed

2.3.3 OBJECTIVE: Reduce fatal and non-fatal crash rates by implementing safety improvements

PERFORMANCE INDICATORS:

- 2.3.3.1 Prioritize safety budget on funding projects with the greatest safety benefit
 - 2.3.3.1.1 Identify abnormal crash locations annually
 - 2.3.3.1.2 Provide abnormal crash locations to DOTD District Traffic Operations Engineers for study annually
 - 2.3.3.1.3 Review annual recommendations from DOTD District Traffic Operations Engineers
 - 2.3.3.1.4 Recommend highway safety improvement projects to the HQ Highway Safety Team for inclusion in the Department's Annual Highway Safety Program
 - 2.3.3.1.5 Conduct evaluation studies to determine program effectiveness

PERFORMANCE INDICATOR:

Outcome: Percentage reduction in crash rates at improved sites

2.3.4 OBJECTIVE: Implement the Long-Range Transportation Plan

- 2.3.4.1 Establish an internal DOTD Implementation Steering Committee
 - 2.3.4.1.1 Discuss Steering Committee concept at SIPIC
 - 2.3.4.1.2 Have Secretary appoint Committee
 - 2.3.4.1.3 Review Plan contents and finance with Committee
 - 2.3.4.1.4 Develop implementation strategy
 - 2.3.4.1.5 Present draft implementation strategy to Committee for approval
 - 2.3.4.1.6 Present draft implementation strategy to LIIEP Commission for approval
 - 2.3.4.1.7 Publish implementation strategy
 - 2.3.4.1.8 Committee to assign responsibility for completing Plan elements to various DOTD divisions/sections as funding permits
- 2.3.4.2 Continue public awareness/education efforts
 - 2.3.4.2.1 Meet with Advisory Councils periodically

- 2.3.4.2.2 Continue participation in Economic Development Council
- 2.3.4.2.3 Continue presentation of the Plan to business and community groups as opportunities arise
- 2.3.4.3 Seek direction from LIIEP Commission
 - 2.3.4.3.1 Report to LIIEP Commission periodically on progress of implementation
 - 2.3.4.3.2 Present draft implementation strategy to LIIEP Commission for approval
 - 2.3.4.3.3 Request assistance from LIIEEP Commission on Plan elements requiring legislation
 - 2.3.4.3.4 Request assistance from LIIEP Commission on Plan elements requiring funding

PERFORMANCE INDICATOR:

Outcome: Number of plan elements implemented

2.3.5 OBJECTIVE: Mainstream Environmental Stewardship into DOTD's culture

- 2.3.5.1 Establish DOTD Environmental Policy as a Secretary's Policy and Procedures Memorandum (PPM)
 - 2.3.5.1.1 Prepare memorandum to accompany Environmental Policy
 - 2.3.5.1.2 Distribute PPM to all employees of DOTD
- 2.3.5.2 Provide environmental leadership training and commitment to all levels of DOTD
 - 2.3.5.2.1 Develop options for Environmental Leadership Training
 - 2.3.5.2.2 Advertise Contract for Environmental Leadership Training
 - 2.3.5.2.3 Hold Environmental Leadership Training Session #1 for Secretary, Assistant Secretaries, Deputy Secretaries and Section Heads
 - 2.3.5.2.4 Secure commitments from upper management for institutionalization of environmental ethic
 - 2.3.5.2.5 Hold Environmental Leadership Training Session #2 for managers, supervisors and program managers
 - 2.3.5.2.6 Secure commitments from middle management for institutionalization of environmental ethic
 - 2.3.5.2.7 Hold Environmental Leadership Training Session #3 for Resource Agencies
 - 2.3.5.2.8 Secure commitments from Resource Agencies for institutionalization of environmental ethic
 - 2.3.5.2.9 Hold Environmental Leadership Training Session #4 for consultants

- 2.3.5.2.10 Secure commitments from CECL for institutionalization of environmental ethic
- 2.3.5.2.11 Hold Environmental Leadership Training Session #5 for contractors
- 2.3.5.2.12 Secure commitments from AGC for institutionalization of environmental ethic
- 2.3.5.3 Establish interagency training seminars and outreach

PERFORMANCE INDICATOR:

Outcome: Number of plan elements implemented

2.3.6 OBJECTIVE: To maintain 80% or greater of the urban IHS in un-congested condition

- 2.3.6.1 Maximize number of miles of congested highways to be improved
 - 2.3.6.1.1 Determine projects to be scoped/value engineered
 - 2.3.6.1.2 Review costs, scope of selected projects
 - 2.3.6.1.3 Recommend revised scope to reduce cost
 - 2.3.6.1.4 Obtain concurrence from Capacity Team, Chief Engineer and MPO (if applicable)
 - 2.3.6.1.5 Reprogram as appropriate
- 2.3.6.2 Submit congestion-relief projects for innovative program funding
 - 2.3.6.2.1 Annually identify projects to submit for funding
 - 2.3.6.2.2 Prepare submittal documentation annually
 - 2.3.6.2.3 Submit annual request for funding through Office of Secretary
- 2.3.6.3 Define minimum state requirements for local growth management policies
 - 2.3.6.3.1 Survey LPC members to gather ideas on potential growth management policy
 - 2.3.6.3.2 Convene meeting with LPC members to build consensus on minimum requirements
 - 2.3.6.3.3 Forward draft proposal to Districts and DOTD HQ for comments/concurrence
 - 2.3.6.3.4 Promulgate minimum state requirements for local governments to receive points in priority

PERFORMANCE INDICATOR:

Outcome: Percent of the urban HIS in un-congested condition

2.3.7 OBJECTIVE: To maintain 65% or greater of the urban NHS in un-congested condition

- 2.3.7.1 Maximize number of miles of congested highways to be improved
 - 2.3.7.1.1 Determine projects to be scoped/value engineered
 - 2.3.7.1.2 Review costs, scope of selected projects
 - 2.3.7.1.3 Recommend revised scope to reduce cost
 - 2.3.7.1.4 Obtain concurrence from Capacity Team, Chief Engineer and MPO (if applicable)
 - 2.3.7.1.5 Reprogram as appropriate
- 2.3.7.2 Submit congestion-relief projects for innovative program funding
 - 2.3.7.2.1 Annually identify projects to submit for funding
 - 2.3.7.2.2 Prepare submittal documentation annually
 - 2.3.7.2.3 Submit annual request for funding through Office of Secretary
- 2.3.7.3 Define minimum state requirements for local growth management policies
 - 2.3.7.3.1 Survey LPC members to gather ideas on potential growth management policy
 - 2.3.7.3.2 Convene meeting with LPC members to build consensus on minimum requirements
 - 2.3.7.3.3 Forward draft proposal to Districts and DOTD HQ for comments/concurrence
 - 2.3.7.3.4 Promulgate minimum state requirements for local governments to receive points in priority
- 2.3.7.4 Develop and maintain a statewide access management policy
 - 2.3.7.4.1 Obtain district input for developing a workable statewide access policy
 - 2.3.7.4.2 Require turn lanes where appropriate
 - 2.3.7.4.3 Develop policy to require contiguous sites to be connected
 - 2.3.7.4.4 Develop legislation required to implement policy
 - 2.3.7.4.5 Remove existing encroachments as they are discovered
- 2.3.7.5 Develop policy on traffic impact analyses for proposed developments
 - 2.3.7.5.1 Survey other state/large municipalities for traffic impact analysis policies including impact fees
 - 2.3.7.5.2 Develop draft policy on traffic impact analysis
 - 2.3.7.5.3 Circulate draft policy to districts, MPO's and others for consensus
 - 2.3.7.5.4 Adopt and promulgate policy

PERFORMANCE INDICATOR:

Outcome: Percent of the urban NHS in un-congested condition

2.4 HIGHWAYS

Authorized Positions

(927)

Program Authorization: L.R.S. 36:507 (B) and Title 48

Program Description: This program provides planning, design and construction of highways

MISSION: To develop and construct a safe, cost effective and efficient highway system which will satisfy the needs of the motoring public and serve the economic development of the state in an environmentally compatible manner

GOAL: To provide the safest, most cost effective and efficient highway system possible within given resources

2.4.1 OBJECTIVE: Maintain the State's highways pavement ride ability condition quality index of the State's highways in fair or higher condition

STRATEGIES:

- 2.4.1.1 Determine the most current "measured" percentage in less than fair condition
 - 2.4.1.1.1 Calculate percentage based on year 2003 ARAN data
 - 2.4.1.1.2 Calculate percentage based on year 2005 ARAN data
 - 2.4.1.1.3 Calculate percentage based on year 2007 ARAN data.
 - 2.4.1.1.4 Present to management in graphic and tabular format
 - 2.4.1.1.5 In interim years, calculate P.I. by extrapolation of available data
- 2.4.1.2 Recommend an appropriate budget based upon the known latest percentage, such that the objective remains on target
- 2.4.1.3 Compare needs to current budget partition and recommend budget revisions if necessary
- 2.4.1.4 Annually program pavement rehabilitation projects to achieve objective
- 2.4.1.5 Review PMS recommended projects with HQ Pavement Program Manager to obtain initial input
- 2.4.1.6 Review recommended projects with team to select projects and develop letting program

PERFORMANCE INDICATOR:

Outcome: Percentage of Interstate Highway System miles in fair or higher condition
Outcome: Percent of National Highway System miles with pavement in fair or higher condition
Outcome: Percentage of other Highways of Statewide Significance in fair or higher condition
Outcome: Percent of miles on the Regional Highway System in fair or higher condition

Interstate Highway System = 95% or greater
National Highway System = 93% or greater
Highways of Statewide Significance = 90% or greater
Regional Highway System = 80% or greater

2.4.2 OBJECTIVE: Improve and expedite construction estimating process

STRATEGIES:

- 2.4.2.1 Review policy with District Construction Engineers and Project Engineers with e-mail and at joint HQ/District annual meeting
- 2.4.2.2 Review statistical data for compliance
- 2.4.2.3 Advise District Construction Engineers and Project Engineers of Findings

PERFORMANCE INDICATORS:

Outcome: Percent of partial estimates submitted within allotted time
Outcome: Percent of final estimates submitted within allotted time

2.4.3 OBJECTIVE: Deliver quality project plans on time and within budget

STRATEGIES:

- 2.4.3.1 Develop roles and procedures for Program Managers, Project Managers and Functional Manager roles
- 2.4.3.2 Establish a fiscally constrained six year program with approved schedule and budget
- 2.4.3.3 Establish procedure for monitoring and approving scheduled and budget changes
- 2.4.3.4 Establish procedure for defining review, monitoring and tracking project design error
- 2.4.3.5 Develop process for managing consultants so that plans and specifications meet quality and schedule expectations
 - 2.4.3.5.1 Insure consultant contracts reflect the DOTD expectation
 - 2.4.3.5.2 Conduct design “kick-off” meetings with consultants to discuss expectations
 - 2.4.3.5.3 Hold consultants to the terms of the contract
 - 2.4.3.5.4 Measure performance at the end of the contract

PERFORMANCE INDICATORS:

- Outcome: Percent of projects that do not exceed six (6) months of original project delivery date
- Outcome: Percent of projects not exceeding 10% of budget
- Outcome: Percent of projects let without design errors

Seventy-five percent (75%) do not exceed six (6) months of original delivery date
Eighty-five percent (85%) of projects not exceeding ten percent (10%) of budget
Eighty-five percent (85%) of projects let without design errors

2.4.4 OBJECTIVE: Develop implementation plan for the integration of the new Program and Project Delivery System

STRATEGIES:

- 2.4.4.1 Complete and finalize the Program Development and Project Delivery System Manual
- 2.4.4.2 Complete Phase 3 PPMS/AARS Development Project
 - 2.4.4.2.1 Complete enhancement and additions to AARS
 - 2.4.4.2.2 Develop Headquarters Utility application module
 - 2.4.4.2.3 Develop AARS electronic appraisal package
 - 2.4.4.2.4 Develop PPMS voucher package
 - 2.4.4.2.5 Interface DOTD accounting financial systems to PPMS/AARS
 - 2.4.4.2.6 Develop PPMS timesheet application
 - 2.4.4.2.7 Develop interface for PPMS/TOPS/LETS
 - 2.4.4.2.8 Develop PPMS Program Manager module
 - 2.4.4.2.9 Develop AARS property management module
 - 2.4.4.2.10 Develop PPMS contracts and specifications and project control enhancement
 - 2.4.4.2.11 Integrate new program and project delivery system into existing PPMS/AARS
 - 2.4.4.2.12 Establish baseline schedule and budget and track approval changes in scheduling budget

PERFORMANCE INDICATOR:

Outcome: Percent of projects let that were developed through the Program and Project Delivery System in the previous Fiscal Year

Outcome: Percent of projects utilizing PPMS in Fiscal Year

Fifty percent (50%) of projects with PDD in the previous Fiscal Year

Fifty percent (50%) of projects utilizing PPMS in Fiscal Year

2.4.5 OBJECTIVE: Implement accelerated TIMED program

STRATEGIES:

- 2.4.5.1 Perform program feasibility annually
 - 2.4.5.1.1 Review annual work plan
 - 2.4.5.1.2 Review schedule for bond sales
- 2.4.5.2 Continue public outreach program
 - 2.4.5.2.1 Provide program information to public and elected officials
 - 2.4.5.2.2 Provide project segment information to affected municipalities and elected officials
 - 2.4.5.2.3 Review existing plans for time and cost savings
- 2.4.5.3 Initiate design contracts with consultants and subs
 - 2.4.5.3.1 Prepare fee packages with scopes of service
 - 2.4.5.3.2 Advertise for consultants
- 2.4.5.4 Acquire required right-of-way
 - 2.4.5.4.1 Appraise parcels/ownerships
 - 2.4.5.4.2 Acquire parcels/ownerships
 - 2.4.5.4.3 Expropriate when necessary
- 2.4.5.5 Obtain utility relocations agreements
 - 2.4.5.5.1 Coordinate with utility companies as early as possible
 - 2.4.5.5.2 Coordinate relocation effort with sequence of construction
- 2.4.5.6 Obtain required permits from regulatory agencies
 - 2.4.5.6.1 Coordinate with regulatory authorities as early as possible
 - 2.4.5.6.2 Determine wetland delineations
 - 2.4.5.6.3 Pursue wetland mitigation land bank
 - 2.4.5.6.4 Locate archeological sites
 - 2.4.5.6.5 Locate endangered species
 - 2.4.5.6.6 Identify scenic streams
 - 2.4.5.6.7 Pursue "Letter of Permission" with Corps of Engineers
 - 2.4.5.6.8 Coordinate with adjacent railroads as early as possible
 - 2.4.5.6.9 Identify and locate underground storage sites and other contaminated areas

PERFORMANCE INDICATOR:

Outcome: Percentage of scheduled project segments let to construction prior to original schedule

2.4.6 OBJECTIVE: To expedite the railroad crossing improvement program by improving highway railroad crossings

STRATEGIES:

- 2.4.6.1 Develop passive warning enhancement program
 - 2.4.6.1.1 Generate progress and accomplishment report
- 2.4.6.2 Develop a schedule for the improvement of railroad crossings
 - 2.4.6.2.1 Prioritize the projects
 - 2.4.6.2.2 Develop cost estimates
 - 2.4.6.2.3 Include funds in the annual construction budget partition

PERFORMANCE INDICATOR:

Outcome: Number of improved railroad crossings each year

2.4.7 OBJECTIVE: Reduce the percentage of deficient bridge deck area of the total bridge deck area maintained by DOTD

STRATEGIES:

- 2.4.7.1 Complete development of Bridge Management System
 - 2.4.7.1.1 Generate inventory and condition data for all bridges
 - 2.4.7.1.2 Develop BMS preservation models
 - 2.4.7.1.3 Utilize BMS to generate performance indicator data
 - 2.4.7.1.4 Utilize BMS to establish funding needs
 - 2.4.7.1.5 Determine needs for improvements (Bridge Replacement)
 - 2.4.7.1.6 Determine needs for Repair/Rehabilitation
 - 2.4.7.1.7 Seek additional funding for lower cost preservation projects to slow migration of bridges to deficient classification
- 2.4.7.2 Maintain Annual Statewide Bridge Preservation Program

- 2.4.7.2.1 Analyze and quantify statewide bridge preservation needs
- 2.4.7.2.2 Annually update and prioritize the bridge program based on funds made available from all sources
- 2.4.7.2.3 Maintain a continuous eight-year program with new projects added annually to meet program goals
- 2.4.7.3 Establish Bridge Preservation Program
 - 2.4.7.3.1 Analyze the District level preservation needs of program
 - 2.4.7.3.2 Develop funding source for the bridge preservation program
 - 2.4.7.3.3 Implement bridge preservation program in all districts

PERFORMANCE INDICATOR:

Outcome: Percentage of deficient bridge deck area

2.5 Bridge Trust Operations

Authorized Positions (150)

Program Authorization: L.R.S. 48:1091 - 48:1106 and 48:1161 - 48:1167

Act No. 1 of the 1989 Regular Session of the Louisiana Legislature renamed the Mississippi River Bridge Authority's bridges to the Crescent City Connection whereupon the former Mississippi River Bridge Authority became the Crescent City Connection Division of the Louisiana Department of Transportation and Development.

Program Description: Responsible for operation and daily maintenance of the Crescent City Connection Division. Bridges include police traffic control activities and toll collections.

Mission: The mission of the Bridge Trust Operations Program is to plan, construct, operate, maintain, and police bridges and ferries crossing the Mississippi River as economically, safely, efficiently and professionally as possible within the Parishes of Orleans, Jefferson, St. Bernard,

Goal: Operate and maintain current transportation systems in an efficient manner.

2.5.1 OBJECTIVE: To improve the accuracy rate for toll collectors

STRATEGIES:

- 2.5.1.1 Operate and maintain current transportation systems in an efficient manner
 - 2.5.1.1.1 Prepare and update Toll Collectors Reference Manual
 - 2.5.1.1.2 Provide on the job training for Toll Collectors
 - 2.5.1.1.3 Record accuracy of Toll Collector Revenue collection and vehicle classification
 - 2.5.1.1.4 Implement corrective action

PERFORMANCE INDICATOR:

Outcome: Accuracy percentage rating of toll collectors

2.5.2 OBJECTIVE: To optimize bridge-related operations cost.

STRATEGIES:

- 2.5.2.1 Analyze needs and necessary funding for upgrade to working environment, facilities and equipment
 - 2.5.2.1.1 Maintain and recondition equipment to extend equipment life
 - 2.5.2.1.2 Determine if new or different types of equipment would improve operations
 - 2.5.2.1.3 Prepare list of equipment and facility needs
 - 2.5.2.1.4 Seek required funding
 - 2.5.2.1.5 Purchase/construct/renovate equipment and facilities

PERFORMANCE INDICATOR:

Outcome: Bridge operating costs per vehicle

2.5.3 OBJECTIVE: To improve toll tag usage rate

STRATEGIES:

- 2.5.3.1 Improve the efficiency of the toll tag system
 - 2.5.3.1.1 Continue to maintain toll tag system
 - 2.5.3.1.2 Provide convenient and efficient means to obtain toll tags
 - 2.5.3.1.3 Provide enhancements to system as determined
 - 2.5.3.1.4 Implement enhancements

PERFORMANCE INDICATOR:

Outcome: Percentage toll tag usage rate

2.6 MARINE OPERATIONS

Authorized Positions (107)

Program Authorization: RS 48:1091 – 48:1106; 48:1161 – 48:1167 .

Program Description: Responsible for operation and daily maintenance of the Crescent City Connection Division, ferries includes police traffic control activities and toll collections

Mission: To operate maintain and police the ferries crossing the Mississippi River within the parishes of Orleans, Jefferson and St. Bernard

Goal: To provide safe and reliable transportation on these ferries as efficiently as possible and in as pleasant an environment as possible

2.6.1 OBJECTIVE: To maintain ferries to minimize operation downtime during scheduled operating hours

STRATEGIES:

- 2.6.1.1 Conduct a more effective maintenance program
 - 2.6.1.1.1 Maintain and recondition ferry equipment to extend life
 - 2.6.1.1.2 Determine if new or different types of equipment would improve operations
 - 2.6.1.1.3 Prepare a list of equipment needs
 - 2.6.1.1.4 Request funding for equipment needs
 - 2.6.1.1.5 Train personnel in the use and care of all equipment

PERFORMANCE INDICATOR:

Outcome: Percentage of time ferries are not running during scheduled operating hours

2.6.2 Objective: To efficiently manage ferry-related operations

STRATEGIES:

- 2.6.2.1 Analyze needs and necessary funding for upgrade to working environment, facilities and equipment
 - 2.6.2.1.1 Maintain and recondition equipment to extend equipment life
 - 2.6.2.1.2 Determine if new or different types of equipment would improve operations
 - 2.6.2.1.3 Prepare list of equipment and facility needs
 - 2.6.2.1.4 Seek required funding
 - 2.6.2.1.5 Purchase/construct/renovate equipment and facilities

PERFORMANCE INDICATOR:

Outcome: Ferry operating cost per passenger

2.7 District Operations

Authorized Positions (3607)

Program Authorization: L.R.S. 36:507; 48:259; 48:35

Program Description: Field activity of the department including maintenance, field engineering and field supervision of capital projects; includes materials testing, striping, mowing, contract maintenance, ferry and movable bridge operations, traffic services operations and minor repairs. Engineering work includes traffic, water resources, aviation and design of overlay and interstate rehabilitation projects.

Mission: The District Operations program will efficiently implement, in cooperation with our public and private partners,

Goal: To provide cost effective, quality maintenance to the Louisiana Highway System, its ferries, and it's specialized heavy equipment and passenger vehicles to ensure safety and reliability

2.7.1 OBJECTIVE: Improve DOTD Rest Areas by implementing the Rest Area Improvement Plan

STRATEGIES:

- 2.7.1.1 Select consultant to provide Engineering Design and Construction Inspection Services statewide
- 2.7.1.2 Develop a prototype for implementation at all rest areas without visitor's centers
- 2.7.1.3 Supplement consultant contract to develop a prototype design for rest areas with visitor's centers
- 2.7.1.4 Continue environmental clearance and design
- 2.7.1.5 Reconstruct existing rest areas where necessary
- 2.7.1.6 Construct new rest areas where necessary

PERFORMANCE INDICATOR:

Outcome: Number of milestones in the Rest Area Improvement Plan that have been completed

2.7.2 OBJECTIVE: To develop and implement a sign management plan to bring signs within retro-reflectivity specification limits.

STRATEGIES:

- 2.7.2.1 Develop Sign Management Program
 - 2.7.2.1.1 Create database
 - 2.7.2.1.2 Monitor sign condition and enforce warranties
 - 2.7.2.1.3 Establish replacement program based on condition

PERFORMANCE INDICATOR:

Outcome: Percentage of freeway signs that meet or exceed current retro-reflectivity specification limits.

2.7.3 OBJECTIVE: Reduce new/modified traffic study, design and installation time to less than one year.

STRATEGIES:

- 2.7.3.1 Reduce equipment downtime
 - 2.7.3.1.1 Replace equipment which is beyond normal service life through stable equipment fund source
 - 2.7.3.1.2 Rent equipment as necessary to replace equipment out of service for repairs
- 2.7.3.2 Establish and equip additional crews for signal installation
 - 2.7.3.2.1 Order equipment to outfit one additional signal crew
 - 2.7.3.2.2 Hire staff for one additional crew
 - 2.7.3.2.3 Work through LTRC to implement a recruiting program at technical schools
 - 2.7.3.2.4 Insure that new signal equipment is compatible with existing and future systems
 - 2.7.3.2.5 Establish construction contracts for specific signal locations

PERFORMANCE INDICATORS:

Outcome: Percentage of traffic signal studies completed within 4 months
Outcome: Percentage of signal designs completed within 3 months
Outcome: Percentage of signal installations completed within 4 months

100% of studies completed within 4 months
100% of designs completed within 3 months
75% of installations completed within 4 months

2.7.4 OBJECTIVE: Reduce/eliminate outmoded traffic signal equipment for all state-owned signalized intersections

STRATEGIES:

- 2.7.4.1 Develop signal replacement/upgrade priority program
 - 2.7.4.1.1 Identify and appropriate federal funding and establish budget
 - 2.7.4.1.2 Retain design services and develop projects to replace/upgrade traffic signals
 - 2.7.4.1.3 Upgrade signal head indications to standard LED displays

PERFORMANCE INDICATORS:

Outcome: Percent of outdated signals replaced

2.7.5 OBJECTIVE: Develop and implement pavement marking program to assure 95% of all freeway mainline roadways meet or exceed performance specifications within 4 years

STRATEGIES:

- 2.7.5.1 Identify and establish permanent, recurring funding source maximizing use of federal funds for pavement marking program
 - 2.7.5.1.1 Develop performance-based specification for pavement markings
 - 2.7.5.1.2 Create pavement marking database to track material readings
 - 2.7.5.1.3 Develop plans for Interstate Maintenance jobs
 - 2.7.5.1.4 Monitor segments which fail to meet minimum requirements and warranties
 - 2.7.5.1.5 Re-evaluate and refine pavement marking replacement program

PERFORMANCE INDICATOR:

Outcome: Percentage of freeway mainline that meets or exceeds minimum pavement marking specification

2.7.6 OBJECTIVE: Develop and deploy a statewide incident management plan

STRATEGIES:

- 2.7.6.1 Develop and implement Intelligent Transportation System in metropolitan areas of New Orleans, Baton Rouge, Shreveport/Bossier City, Lafayette, Monroe, Houma, Lake Charles and Alexandria
 - 2.7.6.1.1 Instrument and deploy ITS devices and communications network on urban freeway and major highway segments as identified in the statewide and regional plans
 - 2.7.6.1.2 Establish connections between state and local transportation and emergency management agencies and the DOTD ITS network to support the STIM program
- 2.7.6.2 Establish regional and/or district traffic management centers
 - 2.7.6.2.1 Establish regional TMC facilities in New Orleans and Shreveport/Bossier City
 - 2.7.6.2.2 Establish District TMC offices in Lafayette, Monroe, Houma, Lake Charles and Alexandria
 - 2.7.6.2.3 Develop operations plans that identify hours of operation, current and projected staffing resources, contract versus in-hour needs and memoranda of understanding with state and local transportation and emergency management agencies and policies and procedures
- 2.7.6.3 Implement and operate MAP on urban freeways
 - 2.7.6.3.1 Sustain, upgrade and expand MAP services in metropolitan areas of New Orleans, Baton Rouge, Shreveport/Bossier City and Lake Charles
 - 2.7.6.3.2 Establish MAP service in Lafayette and Monroe
- 2.7.6.4 Develop Statewide Traffic-Incident Management Plan
 - 2.7.6.4.1 Establish Statewide TIM Committee with State Police and local agencies
 - 2.7.6.4.2 Retain consultant to assist in developing TIM plan
 - 2.7.6.4.3 Develop TIM standard operating procedures for each metropolitan area
- 2.7.6.5 Establish the LA 511 Traveler Information System
 - 2.7.6.5.1 Design, implement and operate a 511 pilot program in the Baton Rouge metropolitan area
 - 2.7.6.5.2 Design, implement and operate a statewide 511 system

- 2.7.6.6 Establish the LA Commercial Vehicle Information System and Network
 - 2.7.6.6.1 Implement the Pre-Pass AVI systems at all Interstate Weigh Stations
 - 2.7.6.6.2 Implement integrated Pre-Pass AVI and DOTD WIM system at I-12 (Baptist), I-10 (Breaux Bridge) and I-20 (Greenwood) Weigh Stations
- 2.7.6.7 Implement WIM systems at remaining Interstate Weigh Station
 - 2.7.6.7.1 Construct and implement WIM systems at I-10 (Toomey), I-10 (LaPlace) and I-20 (Delta) Weigh Stations and integrate with existing Pre-Pass AVI system
- 2.7.6.8 Administrate the LA CVISN/CVIEW database
 - 2.7.6.8.1 Develop integrated CVIEW database to achieve CVISN Level 1 compliance

PERFORMANCE INDICATOR:

Outcome: Miles of ITS coverage implemented
 Miles of MAP patrolled
 AVI/WIM Sites implemented

2.7.7 OBJECTIVE: Optimize the District's operating and maintenance budget

STRATEGIES:

- 2.7.7.1 Determine the operating and maintenance costs (non-construction related) for each district
 - 2.7.7.1.1 Collect cost data from the last five years
 - 2.7.7.1.2 Segregate the costs into operations and maintenance and construction
 - 2.7.7.1.3 Determine funding sources (federal-aid and non federal-aid)
- 2.7.7.2 Determine the total miles of road that are classified as: Interstate System, National Highway System, Highways of Statewide Significance and Highways of Local Significance

PERFORMANCE INDICATOR:

Outcome: Cost per mile of Interstate System Highway
 Cost per mile of National Highway System Highway
 Cost per mile of Highways of Statewide Significance
 Cost per mile of Highways of Local Significance